

**State of Alaska
FY2008 Governor's Operating Budget**

**University of Alaska
Cooperative Extension Service
Component Budget Summary**

Component: Cooperative Extension Service

Contribution to Department's Mission

The Cooperative Extension Service mission is to interpret and extend relevant research-based knowledge in an understandable and usable form; and to encourage the application of this knowledge to solve the problems and meet the challenges that face the people of Alaska; and to bring the concerns of the community back to the university.

Core Services

The Cooperative Extension Service (CES) provides informal educational outreach annually to thousands of Alaskans through low-cost and free publications, workshops, conferences, site visits, personal consultations and electronic media. CES is organized in four program areas: 4-H youth development, home economics, agriculture and horticulture, and natural resources and rural development.

CES has more than 100 faculty and staff located across the state in district offices in Anchorage, Bethel, Delta Junction, Fairbanks, Glennallen, Juneau, Kodiak, Nome, Palmer, Sitka and Soldotna, and in affiliate offices with the Tanana Chiefs Conference, Eielson Air Force Base, Thorne Bay and the Delta Mine Training Center. CES leverages its outreach efforts by recruiting, training and coordinating volunteers such as master gardeners and 4-H leaders.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$9,237,200	Personnel:	
	Full time	55
	Part time	18
	Total	73

Key Component Challenges

- Budget challenge: Depending upon expenses and revenue, CES may experience a budget shortfall within the next one to three years. The organization will need to critically examine its current spending patterns, identify measures to cut costs, and explore new revenue sources including fees, fund development and grants.
- Demands for impact documentation: In June 2006, CES submitted a federally mandated five-year plan of work (POW) jointly with the School of Natural Resources and Agricultural Sciences (SNRAS), with the goal of promoting greater cooperation. The units' federal partner, the Cooperative States Research, Education and CES Service required that the POW emphasize planning for, conducting, and documenting program impacts. Transitioning to an organization that documents accountability measures and uses a web-based reporting process is a challenge for CES.

Significant Changes in Results to be Delivered in FY2008

Cooperative Extension Service's funding requests for graduate assistantships are not included as part of the FY2008 operating budget. Based upon future budget projections, CES will undergo internal analysis and make strategic decisions in FY2007 about resource allocation that could affect levels of service in FY2008.

Major Component Accomplishments in 2006

Teaching and Learning for Student Success

CES created a new program area in natural resources and rural development. CES identified the need to provide greater emphasis for the two program thrusts of agriculture and natural resources that were contained within the land

resources program area.

4-H natural resource and youth development teacher in-service trained 15 rural educators who worked directly with more than 450 youth in the Bethel area in the skills necessary to prepare students for science and technology jobs and retain teachers in rural communities.

Advancement and Philanthropy

CES received over \$4 million in restricted funding last year. Approximately \$1.3 million was U.S. Department of Agriculture (USDA) formula funding; the remaining \$2.7 million was in grants and contracts.

Community Engagement and Economic Development

Agriculture: The Natural Resource Conservation Service and CES partnered to provide nutrient and pest management conservation practices information to commercial agricultural producers. CES also trained producers in soil sampling techniques and weed and pest identification skills.

Economic development: CES conducted a survey of individual Christmas tree buyers in Fairbanks in 2005 to determine their interest in purchasing Alaska-grown Christmas trees. The survey results led to Christmas tree-growing workshops in Girdwood and Fairbanks; in turn, two entrepreneurs started Christmas tree plantations.

A partnership between the I-AC Tribal Management program, Cooperative Extension Service, and the Department of Community and Economic Development has led to the development of courses in rural utility management. This effort has resulted in the recent formation of a Council of Advisors, which includes representatives from communities that operate water utilities in rural Alaska.

In cooperation with Kawerak Reindeer Herders Association, Northwest Campus, and SNRAS' Reindeer Research Program, CES developed workshops and classes to promote the reindeer industry.

Health issues: CES piloted the six-week diabetes self-management class, Living Well Alaska, in Anchorage last spring. CES developed this program in partnership with the Alaska Diabetes Prevention and Control Program as part of its health promotion and disease cost reduction efforts. In the Fairbanks area, CES faculty trained 109 people in seven different Dining with Diabetes classes.

CES partnered with Alaska Public Health and Southeast Alaska Region Health Consortium to train 61 new StrongWomen program leaders. The program provides strength training for middle-aged and older women.

CES is one of the few organizations in Alaska that tests home pressure canner gauges. Last year CES tested 497 pressure gauges. CES testing of pressure canner gauges helps to ensure the safety of home preserved foods.

CES partnered with local elementary schools in Juneau and the federally funded Physical Education Program to host Family Heart Healthy Nights.

The CES 4-H program worked with the Kenai Conservation District, Alaska Grown and Alaska Farm Bureau to deliver the Alaska Agriculture in the Classroom project to elementary school students on the Kenai Peninsula.

Invasive species in Alaska: The Environmental Protection Agency awarded CES a \$40,000 grant to establish an Alaska invasive species council. In April 2006, 38 people from state, federal, public, and tribal organizations attended a formative meeting of the Alaska Invasive Species Working Group.

The Fairbanks Soil and Water Conservation District (SWCD) received a U.S. Forest Service (USFS) grant to create a Cooperative Weed Management Area (CWMA) and asked CES to help create and support the CWMA.

CES' Integrated Pest Management Program and Invasive Plants Program served over 14,000 clients, including 2,000 pest identifications that discovered two high-priority exotic pests. These programs are made possible through partnerships with the USDA, USFS and Alaska Division of Agriculture that generated over \$400,000 in funding.

The Alaska Pest Management Program (APMP) is the premiere pesticide-use resource for the state of Alaska. Between July 2005 and June 2006 the website received over 1500 visitors, more than twice the previous year's activity and a 1200 percent increase since the site's creation.

Faculty and Staff Development

CES implemented a web-based faculty data management system in January 2006. The purpose of the system is to make it easier for faculty to record accountability data and to create an electronic file of data that will support their promotion, tenure and evaluation requirements.

Tony Gasbarro, emeritus associate professor of forestry extension with CES, was one of only six people in the nation to receive a John F. Kennedy Service Award. Upon retirement from UAF a decade ago, he joined the Peace Corps and spent two years in El Salvador.

Statutory and Regulatory Authority

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on

Cooperative Extension work in Agriculture and Home Economics.

Contact Information
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**Cooperative Extension Service
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,639.4	6,507.6	7,492.9
72000 Travel	412.3	323.6	323.6
73000 Services	804.4	1,192.2	1,215.9
74000 Commodities	257.5	189.8	189.8
75000 Capital Outlay	-0.7	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,112.9	8,228.2	9,237.2
Funding Sources:			
1002 Federal Receipts	2,936.4	3,700.0	3,795.2
1003 General Fund Match	905.8	1,205.8	1,205.8
1004 General Fund Receipts	2,490.2	2,399.7	3,233.2
1007 Inter-Agency Receipts	246.8	279.7	279.7
1048 University Restricted Receipts	523.3	613.0	693.3
1174 UA Intra-Agency Transfers	10.4	30.0	30.0
Funding Totals	7,112.9	8,228.2	9,237.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	3,605.5	3,700.0	922.7	8,228.2
Proposed budget increases:				
-U of A Adj Base Non Represented- Step Increase	39.6	10.0	0.0	49.6
-U of A Adj Base Non Represented- Salary Grid Increase	30.4	7.7	0.0	38.1
-U of A Adj Base UNAD- Compensation Increase	0.1	0.0	0.0	0.1
-U of A Adj Base UNAC-Market Increase	27.2	24.4	0.0	51.6
-U of A Adj Base UNAC-Grid Increase	20.1	18.1	0.0	38.2
-U of A Adj Base Healthcare/Other Benefit Increase	73.5	35.0	0.0	108.5
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	18.7	18.7
-U of A Adj Base PERS Retirement Increase	224.4	0.0	0.0	224.4
-U of A Adj Base TRS Retirement Increase	282.2	0.0	0.0	282.2
-U of A Adj Base ORP Retirement Increase	136.0	0.0	56.6	192.6
FY2008 Governor	4,439.0	3,795.2	1,003.0	9,237.2

**Cooperative Extension Service
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	55	55	Annual Salaries	3,452,907
Part-time	18	18	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,874,983
			Labor Pool(s)	2,478,600
			<i>Less 4.02% Vacancy Factor</i>	<i>(313,590)</i>
Totals	73	73	Total Personal Services	7,492,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	1	2
Admin Generalist 2	2	5	0	4	11
Admin Generalist 3	2	4	1	1	8
Admin Generalist 4	1	3	0	0	4
Admin Specialist 1	0	1	0	0	1
Admin Specialist 1 (Exempt)	0	1	0	0	1
Administrative Secretary	0	1	0	0	1
Assistant Professor	2	3	0	7	12
Associate Professor	1	2	0	1	4
Director (Academic)	0	1	0	0	1
Director (Academic-Non-Union)	0	1	0	0	1
Director (Admin/Non Executive)	0	1	0	0	1
Editorial Assistant	0	2	0	0	2
Fiscal Professional 2	1	0	0	0	1
Human Resources Professional 3	0	1	0	0	1
Human Resources Technician 3	1	0	0	0	1
Information Officer (NonExmpt)	0	1	0	0	1
Instructor	0	1	1	0	2
IS Ops Technician 3	0	1	0	0	1
Manager (NonExempt)	0	1	0	0	1
Nutrition Aide	2	2	0	0	4
Professor	0	4	0	5	9
Program Assistant	0	0	0	1	1
Publication Technician	1	1	0	0	2
Totals	14	37	2	20	73